State of Louisiana
Department of Veterans Affairs
Louisiana War Veterans Home

STRATEGIC PLAN

FY 2013-2014 THROUGH FY 2018-2019

LOUISIANA WAR VETERANS HOME STRATEGIC PLAN

VISION:

To serve as a model for all Louisiana Department of Veterans Affairs State nursing homes by optimizing healthcare benefits for disabled Louisiana Veterans through federally administered healthcare programs.

MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled Veterans in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each Veteran to maximize their individual potential.

PHILOSOPHY:

The Louisiana War Veterans Home represents a Louisiana commitment to its disabled Veterans by providing healthcare in their time of need. To employ the best qualified personnel to perform their skills; to work in a team environment where employees are encouraged to strive for excellence; to create a sense of unity among Veterans, their families, employees, service organizations, and the public; to use proactive policy making and innovative action to comply with all regulatory agency regulations; and, to ensure each Veteran is provided with efficient, courteous and compassionate healthcare to maximize their potential.

GOALS:

I.   To assure operational effectiveness of the Louisiana War Veterans Home.

 OBJECTIVE I.1   Maintain an average daily occupancy rate of 95% throughout one complete year by FY 2018-2019.

STRATEGY I.1.1   Increase admissions of Veterans through State Veteran Service Officers in Southeast Louisiana.

STRATEGY I.1.2   Communicate with Veteran Service Organizations (VSO) to establish a referral network.

STRATEGY I.1.3 Promote the facility by utilizing local media.

PERFORMANCE INDICATORS

Input: Total days of nursing
Output: Average daily census
Outcome: Nursing Care Percent Occupancy
Efficiency: Average cost for Veteran's healthcare
Quality: Rank among nation's State Veterans homes

GOALS (continued):

II.   To maximize cost effectiveness of the healthcare facility.

OBJECTIVE II.1   Obtain 50% of the total Veteran healthcare cost with federal funding as provided by federal regulations by FY 2018-2019.

STRATEGY II.1.1   Actively support efforts of the National Association of State Veterans Homes to increase federal per diem payments.

STRATEGY II.1.2   Accurately bill sources of revenue.

STRATEGY II.1.3   Maintain census at its highest level.

STRATEGY II.1.4   Maximize other revenue sources to offset state revenues.

STRATEGY II.1.5   Utilize no cost ancillary healthcare providers.

STRATEGY II.1.6   Encourage qualified volunteer services and donations.

PERFORMANCE INDICATORS:

Input: Average cost per Veteran day
Output: Average State cost per Veteran day
Output: Average Federal cost per Veteran day
Output: Average Self-Generated cost per Veteran day
Outcome: Percent of cost per Veteran day from State revenues
Outcome: Percent of cost per Veteran day from Federal per diem payments
Outcome: Percent of cost per Veteran day from Self-Generated revenues
Efficiency: Percent of cost per Veteran day for State budgeted revenues
Quality: Facility rank among nation's State Veteran homes for comparison of cost effectiveness

APPENDIX

1. Principal Customers:
   The principal customers served by the Louisiana War Veterans Home are Veterans and their families, employees and their families, members of volunteer service organizations and the general public.

2. Principal Beneficiary:
   The principal beneficiary of healthcare services provided is the Veteran resident of the Home.

3. External Factors:
   The achievement of stated goals and objectives is dependent upon adequate funding from principal revenue sources: State General Funds, Fees and Self-Generated Funds, and Federal Funds.

4. Statutory Authorization:
   Act 152 of 1965 Legislature and
   Act 648 of 1968 Legislature
   Amended by:
   Act 294 of 1974 Legislature,
   Act 687 of 1974 Legislature,
   Act 300 of 1976 Legislature,
   Act 507 of 1981 Legislature,
   Act 285 of 1981 Legislature, and
   Section 641, Title 38, U.S. Code

5. Development:
   The Louisiana War Veterans Home will utilize the Strategic Planning process to identify requirements of healthcare regulations and trends to establish organizational goals and objectives.

6. Objective Beneficiaries:
   Objective I.1: Louisiana Veterans will benefit from this objective.
   Objective II.1: Veteran residents and their families, employees and their families, and the State of Louisiana will benefit from this objective

Performance Indicator Documentation Sheet for Goal I

Program: Louisiana War Veterans Home

Objective: Maintain an average daily occupancy rate of 95% throughout one complete year by FY 2018-2019

Indicator Name: Total Days of Nursing Care

Indicator LaPAS PI Code: 22298

1. **Type and Level:**   Input (Key)

2. **Rationale:**   A valid measure of performance which calculates the cumulative number of Veteran residents cared for each day

3. **Use:**   For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to Veteran residents

4. **Clarity:**   There are no unclear terms.

5. **Validity, Reliability, and Accuracy**   This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by performing a physical count of Veteran residents on a weekly basis

6. **Data Source, Collection, and Reporting**   Daily census report is reported on a monthly basis to the Southeast Louisiana Veterans Health Care System for the Federal fiscal year

7. **Calculation Methodology**   Continually add total Veteran resident census each day to previous day's total

8. **Scope:**   Aggregated by the sum of total Veteran resident population

9. **Caveats:**   None

10. **Responsible Person:**   Administrative Coordinator 3 = Medical Records

Performance Indicator Documentation Sheet for Goal I

Program: Louisiana War Veterans Home

Objective: Maintain an average daily occupancy rate of 95% throughout one complete year by FY 2018-2019

Indicator Name: Average Daily Census

Indicator LaPAS PI Code: 21824

1. **Type and Level:**   Output (Key)

2. **Rationale:**   A valid measure of performance which calculates the cumulative number of Veteran residents cared for each day

3. **Use:**   for performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to Veteran residents

4. **Clarity:**   There are no unclear terms.

5. **Validity, Reliability, and Accuracy**   This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by performing a physical count of Veteran residents on a weekly basis

6. **Data Source, Collection, and Reporting**   Daily census report is reported on a monthly basis to the Southeast Louisiana Veterans Health Care System for the Federal fiscal year

7. **Calculation Methodology**   Add Veteran residents admitted to census minus those discharged

8. **Scope:**   Aggregated by the sum of total Veteran resident population

9. **Caveats:**   None

10. **Responsible Person:**   Administrative Coordinator 3 = Medical Records

Performance Indicator Documentation Sheet for Goal I

Program: Louisiana War Veterans Home

Objective: Maintain an average daily occupancy rate of 95% throughout one complete year by FY 2018-2019

Indicator Name: Nursing Care Percent Occupancy
Indicator LaPAS PI Code: 21823

1. **Type and Level:**   Outcome (Key)

2. **Rationale:**   A valid measure of performance which calculates the utilization percentage of authorized nursing care beds

3. **Use:**   For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily service to Veteran residents

4. **Clarity:**   There are no unclear terms.

5. **Validity, Reliability, and Accuracy**   This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by performing a physical count of Veteran residents on a weekly basis

6. **Data Source, Collection, and Reporting**   Daily census report is reported on a daily basis for the State fiscal year.

7. **Calculation Methodology**   Total average daily census divided by total facility bed authorization

8. **Scope:**   Aggregated by the sum of total Veteran resident population

9. **Caveats:**   None

10. **Responsible Person:**   Administrative Coordinator 3 = Medical Records

Performance Indicator Documentation Sheet for Goal I

Program: Louisiana War Veterans Home

Objective: Maintain an average daily occupancy rate of 95% throughout one complete year by FY 2018-2019

Indicator Name: Average cost for Veteran's healthcare

Indicator LaPAS PI Code: 21825

1. **Type and Level:** Efficiency (Key)

2. **Rationale:** Measures amount of funding needed to care for each individual Veteran resident each day

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to Veteran resident

4. **Clarity:** There are no unclear terms.

5. **Validity, Reliability, and Accuracy** This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the cost of healthcare provided to Veteran residents

6. **Data Source, Collection, and Reporting** Monthly cost report is reported to the Southeast Louisiana Veterans Health Care System during the Federal fiscal year.

7. **Calculation Methodology** Total cost of operating facility divided by Veteran resident days of care

8. **Scope:** Aggregated by the sum of total Veteran resident population

9. **Caveats:** None

10. **Responsible Person:** Chief Financial Officer

Performance Indicator Documentation Sheet for Goal I

Program: Louisiana War Veterans Home

Objective: Maintain an average daily occupancy rate of 95% throughout one complete year by FY 2018-2019

Indicator Name: Rank among nation's State Veterans homes

Indicator LaPAS PI Code: NEW

1. **Type and Level:** Quality (Key)

2. **Rationale:** Compares total Veteran cost per day to other State Veteran homes

3. **Use:** To effect cost efficient management in providing healthcare to Veteran residents

4. **Clarity:** There are no unclear terms.

5. **Validity, Reliability, and Accuracy** This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by comparing costs of facility to costs of other State Veteran homes

6. **Data Source, Collection, and Reporting** Annual cost reports from Veterans Administration for the Federal fiscal year

7. **Calculation Methodology** Compare facility total cost of Veterans care to other State Veteran homes

8. **Scope:** Aggregated by the sum of total costs for facility to the total costs of other State Veteran homes

9. **Caveats:** None

10. **Responsible Person:** Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Louisiana War Veterans Home

Objective: Obtain 50% of the total Veteran healthcare cost
                                  with Federal funding as provided by Federal
                                  regulations by FY 2018-2019

Indicator Name: Average cost per Veteran day

Indicator LaPAS PI Code: 21825

   1. Type and Level: Input (Key)

   2. Rationale: Measures amount of funding needed to care
                                  for each individual Veteran resident each day

   3. Use: For performance-based budgeting purposes,
                                  this indicator will be used to determine potential
                                  revenue based on daily services to Veterans

   4. Clarity: There are no unclear terms.

   5. Validity,   This indicator has not been audited by the
      Reliability,   Office of the Legislative Auditor. Accuracy
      and Accuracy   is validated by determining the cost of
                                  healthcare provided to Veteran residents

   6. Data Source,   Monthly cost report is reported to the
      Collection,   Southeast Louisiana Veterans Health
      and Reporting   Care System during the Federal fiscal year

   7. Calculation   Total cost of operating facility divided by
      Methodology   Veteran resident days of care

   8. Scope: Aggregated by the sum of total Veteran
                                  resident population

   9. Caveats: None

   10. Responsible Person: Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program:	Louisiana War Veterans Home
Objective:	Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2018-2019
Indicator Name:	Average State cost per Veteran day
Indicator LaPAS PI Code:	21826

1. **Type and Level:**   Output (Key)

2. **Rationale:**   Measures amount of State funding required to provide nursing care for Veteran residents

3. **Use:**   For performance-based budgeting purposes, this indicator will be used to determine potential revenue based on daily services to Veteran residents

4. **Clarity:**   There are no unclear terms.

5. **Validity, Reliability, and Accuracy**   This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the State cost of healthcare provided to Veteran residents

6. **Data Source, Collection, and Reporting**   Monthly cost report is reported to the Southeast Louisiana Veterans Health Care System during the Federal fiscal year

7. **Calculation Methodology**   Total cost per Veteran day multiplied by % of State funding

8. **Scope:**   Aggregated by the sum of total cost of Veteran residents

9. **Caveats:**   None

10. **Responsible Person:**   Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Louisiana War Veterans Home

Objective: Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2018-2019

Indicator Name: Average Federal cost per Veteran day

Indicator LaPAS PI Code: 21826

1. Type and Level: Output (Key)

2. Rationale: Measures amount of Federal funding required to provide nursing care for Veteran residents

3. Use: For performance-based budgeting purposes, this indicator will be used to determine potential Federal revenue based on daily services to Veteran residents

4. Clarity: There are no unclear terms.

5. Validity, Reliability, and Accuracy This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the Federal cost of healthcare provided to Veteran residents

6. Data Source, Collection, and Reporting Monthly cost report is reported to the Southeast Louisiana Veterans Health Care System during the Federal fiscal year

7. Calculation Methodology Total cost per Veteran day multiplied by % of Federal funding

8. Scope: Aggregated by the sum of total cost of Veteran residents

9. Caveats: None

10. Responsible Person: Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Louisiana War Veterans Home
Objective: Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2018-2019

Indicator Name: Average Self-Generated cost per Veteran day

Indicator LaPAS PI Code: 21826

1. Type and Level: Output (Key)

2. Rationale: Measures amount of Self-Generated funding required to provide nursing care for Veteran residents

3. Use: For performance-based budgeting purposes, this indicator will be used to determine potential Self-Generated revenue based on daily services to Veteran residents

4. Clarity: There are no unclear terms.

5. Validity, Reliability, and Accuracy This indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the Self-Generated cost of healthcare provided to Veteran residents.

6. Data Source, Collection, and Reporting Monthly cost report is reported to the Southeast Louisiana Veterans Health Care System during the Federal fiscal year

7. Calculation Methodology Total cost per Veteran day multiplied by % of Self-Generated funding

8. Scope: Aggregated by the sum of total cost of Veteran residents

9. Caveats: None

10. Responsible Person: Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Louisiana War Veterans Home
Objective: Obtain 50% of the total Veteran healthcare cost
                       with Federal funding as provided by Federal
                       regulations by FY 2018-2019

Indicator Name: Percent of cost per Veteran day from State revenues

Indicator LaPAS PI Code: NEW

1. **Type and Level:**   Outcome (Key)

2. **Rationale:**   Measures percentage from State funding used to pay
                          for daily nursing care for Veteran residents

3. **Use:**   For performance-based budgeting purposes, this
                          indicator will be used to determine State revenue
                          based on
                          daily services to Veteran residents

4. **Clarity:**   There are no unclear terms.

5. **Validity,**   Indicator has not been audited by the
    Reliability,   Office of the Legislative Auditor. Accuracy
    and Accuracy   is validated by determining the State cost of
                         healthcare provided to Veteran residents

6. **Data Source,**   Monthly cost report is reported to the
    Collection,   Southeast Louisiana Veterans Health Care
    and Reporting   System during the Federal fiscal year

7. **Calculation**   Total State funds received divided by total
    Methodology   cost per Veteran resident days times 100.

8. **Scope:**   Aggregated by the sum of total cost of Veteran
                         residents

9. **Caveats:**   None

10. **Responsible Person:**   Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Louisiana War Veterans Home
Objective: Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2018-2019

Indicator Name: Percent of cost per Veteran day from Federal per diem payments

Indicator LaPAS PI Code: NEW

1. **Type and Level:** Outcome (Key)

2. **Rationale:** Measures percentage from Federal per diem used to pay for daily nursing care for Veteran residents

3. **Use:** For performance-based budgeting purposes, this indicator will be used to determine Federal revenue based on daily services to Veteran residents

4. **Clarity:** There are no unclear terms.

5. **Validity, Reliability, and Accuracy** Indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining the Federal cost of healthcare provided to Veteran residents

6. **Data Source, Collection, and Reporting** Monthly cost report is reported to the Southeast Louisiana Veterans Health Care System during the Federal fiscal year

7. **Calculation Methodology** Total Federal funds received divided by total cost per Veteran resident days times 100.

8. **Scope:** Aggregated by the sum of total cost of Veteran Residents

9. **Caveats:** None

10. **Responsible Person:** Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Louisiana War Veterans Home
Objective: Obtain 50% of the total Veteran healthcare cost
                          with Federal funding as provided by Federal
                          regulations by FY 2018-2019
Indicator Name: Percent of cost per Veteran day from Self-Generated
                          revenues
Indicator LaPAS PI Code: NEW

   1. **Type and Level:**   Outcome (Key)

   2. **Rationale:**   Measures percentage of funding required to provide
                              nursing care to Veteran residents derived from non-
                              state or federal sources

   3. **Use:**   For performance-based budgeting purposes, this
                              indicator will be used to determine Self-Generated
                              revenue based on daily services to Veteran residents

   4. **Clarity:**   There are no unclear terms.

   5. **Validity,**   Indicator has not been audited by the Office
      Reliability,   of the Legislative Auditor. Accuracy is validated
      and Accuracy   by determining Self-Generated cost of healthcare
                              provided to Veteran residents

   6. **Data Source,**   Monthly cost report is reported to the
      Collection,   Southeast Louisiana Veterans Health Care
      and Reporting   System during the Federal fiscal year

   7. **Calculation**   Total Self-Generated revenues received divided
      Methodology   by total cost per Veteran day times 100

   8. **Scope:**   Aggregated by the sum of total cost of Veteran
                              Residents

   9. **Caveats:**   None

  10. **Responsible Person:** Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Louisiana War Veterans Home

Objective: Obtain 50% of the total Veteran healthcare cost with Federal funding as provided by Federal regulations by FY 2018-2019

Indicator Name: Percent of cost per Veteran day from State budgeted revenues

Indicator LaPAS PI Code: NEW

1. **Type and Level:**   Efficiency (Key)

2. **Rationale:**   Measures percentage of funding required to provide nursing care to Veteran residents derived from budgeted State funds

3. **Use:**   For performance-based budgeting purposes, this indicator will be used to determine State budgeted funds based on daily services to Veteran residents

4. **Clarity:**   There are no unclear terms.

5. **Validity, Reliability, and Accuracy**   Indicator has not been audited by the Office of the Legislative Auditor. Accuracy is validated by determining State cost of healthcare provided to Veteran residents

6. **Data Source, Collection, and Reporting**   Monthly cost report is reported to the Southeast Louisiana Veterans Health Care System during the Federal fiscal year

7. **Calculation Methodology**   Total State revenues received divided by total cost per Veteran day times 100

8. **Scope:**   Aggregated by the sum of total cost of Veteran residents

9. **Caveats:**   None

10. **Responsible Person:**   Chief Financial Officer

Performance Indicator Documentation Sheet for Goal II

Program: Louisiana War Veterans Home
Objective: Obtain 50% of the total Veteran healthcare cost
                                      with Federal funding as provided by Federal
                                      regulations by FY 2018-2019
Indicator Name: Facility rank among nation's State Veteran
                                      homes for comparison of cost effectiveness
Indicator LaPAS PI Code: NEW

1. **Type and Level:**   Quality (Key)

2. **Rationale:**   Compares total Veteran cost per day to other
                              State Veteran homes

3. **Use:**   To effect cost efficient management in
                              providing healthcare to Veteran residents

4. **Clarity:**   There are no unclear terms.

5. **Validity,**   Indicator has not been audited by the
   Reliability,   Office of the Legislative Auditor. Accuracy
   and Accuracy   is validated by comparing costs of facility
                              to costs of other State Veteran homes

6. **Data Source,**   Annual cost reports from the Southeast Louisiana
   Collection,   Veterans Health Care System for the Federal fiscal
   And Reporting   year

7. **Calculation**   Compare facility total cost of Veterans care
   Methodology   to other State Veteran homes

8. **Scope:**   Aggregated by the sum of total costs for facility to the
                              total cost of other State Veteran homes

9. **Caveats:**   None

10. **Responsible Person:**   Chief Financial Officer

STRATEGY ANALYSIS CHECKLIST = GOAL I

GOAL 1
Assure operational effectiveness of the Southeast Louisiana Veterans Home

ANALYSIS

__X__	Cost/Benefit Analysis Conducted
__X__	Financial or performance audit used
__X__	Benchmarking for best management practices used
_____	Act 160 reports used
__X__	Other analysis or evaluation tools used
__X__	Impact on other strategies considered
__X__	Stakeholders identified and involved

AUTHORIZATION

_____	Authorization exists
__X__	Authorization needed

ORGANIZATION CAPACITY

__X__	Needed structural or procedural changes identified
__X__	Resource needs identified
__X__	Strategies developed to implement needed changes or address resource needs
__X__	Responsibility assigned

TIME FRAME

__X__	Already ongoing
_____	New, startup date estimated
__X__	Lifetime of strategy identified

FISCAL IMPACT

__X__	Impact on operating budget
__X__	Impact on capital outlay budget
__X__	Means of finance identified
__X__	Return on investment determined to be favorable

STRATEGY ANALYSIS CHECKLIST = GOAL II

GOAL II
Maximize cost effectiveness of the healthcare facility

ANALYSIS

__X__	Cost/Benefit Analysis Conducted
__X__	Financial or performance audit used
__X__	Benchmarking for best management practices used
_____	Act 160 reports used
__X__	Other analysis or evaluation tools used
__X__	Impact on other strategies considered
__X__	Stakeholders identified and involved

AUTHORIZATION

_____	Authorization exists
__X__	Authorization needed

ORGANIZATION CAPACITY

__X__	Needed structural or procedural changes identified
__X__	Resource needs identified
__X__	Strategies developed to implement needed changes or address resource needs
__X__	Responsibility assigned

TIME FRAME

__X__	Already ongoing
_____	New, startup date estimated
__X__	Lifetime of strategy identified

FISCAL IMPACT

__X__	Impact on operating budget
__X__	Impact on capital outlay budget
__X__	Means of finance identified
__X__	Return on investment determined to be favorable